

# Education - Board of Regents Detail

## General Fund

|                                    | Actual<br>FY 2004<br><u>(1)</u> | Estimated<br>FY 2005<br><u>(2)</u> | Dept Request<br>FY 2006<br><u>(3)</u> | Gov Rec<br>FY 2006<br><u>(4)</u> | Gov. Rec. vs.<br>Est. FY 2005<br><u>(5)</u> | Percent<br>Change<br><u>(6)</u> |
|------------------------------------|---------------------------------|------------------------------------|---------------------------------------|----------------------------------|---|---------------------------------|
| <b><u>Regents, Board of</u></b>    |                                 |                                    |                                       |                                  |   |                                 |
| <b>Regents, Board of</b>           |                                 |                                    |                                       |                                  |   |                                 |
| Regents Board Office               | \$ 1,163,373                    | \$ 1,167,137                       | \$ 1,167,779                          | \$ 1,167,137                     | \$ 0  | 0.0%                            |
| Tuition Replacement                | 13,042,831                      | 13,009,474                         | 24,305,412                            | 13,975,431                       | 965,957                                     | 7.4%                            |
| Southwest Iowa Resource Center     | 106,228                         | 105,956                            | 105,956                               | 105,956                          | 0   | 0.0%                            |
| Tri State Graduate Center          | 78,141                          | 77,941                             | 77,941                                | 77,941                           | 0   | 0.0%                            |
| Quad Cities Graduate Center        | 157,547                         | 157,144                            | 157,144                               | 157,144                          | 0   | 0.0%                            |
| Regents Universities               |                                 |                                    | 40,000,000                            | 20,000,000                       | 20,000,000                                  |                                 |
| <b>Total Regents, Board of</b>     | <b>14,548,120</b>               | <b>14,517,652</b>                  | <b>65,814,232</b>                     | <b>35,483,609</b>                | <b>20,965,957</b>                           | <b>144.4%</b>                   |
| <b>University of Iowa</b>          |                                 |                                    |                                       |                                  |   |                                 |
| Univ. of Iowa: Gen. University     | 220,501,286                     | 220,131,572                        | 220,131,572                           | 220,131,572                      | 0   | 0.0%                            |
| Indigent Patient Program: UIHC     | 27,354,545                      | 27,284,584                         | 27,284,584                            | 27,284,584                       | 0   | 0.0%                            |
| Psychiatric Hospital               | 7,061,115                       | 7,043,056                          | 7,043,056                             | 7,043,056                        | 0   | 0.0%                            |
| Center Dis. & Dev. (Hosp-Sch)      | 6,379,581                       | 6,363,265                          | 6,363,265                             | 6,363,265                        | 0   | 0.0%                            |
| Oakdale Campus                     | 2,664,149                       | 2,657,335                          | 2,657,335                             | 2,657,335                        | 0   | 0.0%                            |
| University Hygienic Laboratory     | 3,812,270                       | 3,849,461                          | 3,849,461                             | 3,849,461                        | 0   | 0.0%                            |
| Family Practice Program            | 2,081,271                       | 2,075,948                          | 2,075,948                             | 2,075,948                        | 0   | 0.0%                            |
| SCHS - Hemophilia, Cancer          | 650,730                         | 649,066                            | 649,066                               | 649,066                          | 0   | 0.0%                            |
| State of Iowa Cancer Registry      | 179,197                         | 178,739                            | 178,739                               | 178,739                          | 0   | 0.0%                            |
| SUI Substance Abuse Consortium     | 65,037                          | 64,871                             | 64,871                                | 64,871                           | 0   | 0.0%                            |
| Biocatalysis                       | 883,644                         | 881,384                            | 881,384                               | 881,384                          | 0   | 0.0%                            |
| Primary Health Care                | 761,823                         | 759,875                            | 759,875                               | 759,875                          | 0   | 0.0%                            |
| Iowa Birth Defects Registry        | 44,750                          | 44,636                             | 44,636                                | 44,636                           | 0   | 0.0%                            |
| <b>Total University of Iowa</b>    | <b>272,439,398</b>              | <b>271,983,792</b>                 | <b>271,983,792</b>                    | <b>271,983,792</b>               | <b>0</b>                                    | <b>0.0%</b>                     |
| <b>Iowa State University</b>       |                                 |                                    |                                       |                                  |   |                                 |
| Iowa State: Gen. University        | 173,633,827                     | 173,269,729                        | 173,269,729                           | 173,269,729                      | 0   | 0.0%                            |
| ISU Ag & Home Ec. Exp. Sta.        | 31,099,057                      | 31,019,520                         | 31,019,520                            | 31,019,520                       | 0   | 0.0%                            |
| ISU Cooperative Extension          | 19,789,043                      | 19,738,432                         | 19,738,432                            | 19,738,432                       | 0   | 0.0%                            |
| ISU Leopold Center                 | 465,510                         | 464,319                            | 464,319                               | 464,319                          | 0   | 0.0%                            |
| Livestock Disease Research         | 221,274                         | 220,708                            | 220,708                               | 220,708                          | 0   | 0.0%                            |
| <b>Total Iowa State University</b> | <b>225,208,711</b>              | <b>224,712,708</b>                 | <b>224,712,708</b>                    | <b>224,712,708</b>               | <b>0</b>                                    | <b>0.0%</b>                     |
| <b>Univ. of Northern Iowa</b>      |                                 |                                    |                                       |                                  |   |                                 |

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### General Fund

|                                     | Actual<br>FY 2004     | Estimated<br>FY 2005  | Dept Request<br>FY 2006 | Gov Rec<br>FY 2006    | Gov. Rec. vs.<br>Est. FY 2005 | Percent<br>Change |
|-------------------------------------|-----------------------|-----------------------|-------------------------|-----------------------|-------------------------------|-------------------|
|                                     | (1)                   | (2)                   | (3)                     | (4)                   | (5)                           | (6)               |
| University of Northern Iowa         | 78,004,006            | 77,831,821            | 77,831,821              | 77,831,821            | 0                             | 0.0%              |
| Recycling & Reuse Center            | 212,401               | 211,858               | 211,858                 | 211,858               | 0                             | 0.0%              |
| <b>Total Univ. of Northern Iowa</b> | <b>78,216,407</b>     | <b>78,043,679</b>     | <b>78,043,679</b>       | <b>78,043,679</b>     | <b>0</b>                      | <b>0.0%</b>       |
| <b>Special Schools</b>              |                       |                       |                         |                       |                               |                   |
| Iowa School for the Deaf            | 8,120,310             | 8,470,471             | 8,809,301               | 8,809,301             | 338,830                       | 4.0%              |
| Braille & Sight Saving School       | 4,543,016             | 4,740,295             | 4,929,896               | 4,929,891             | 189,596                       | 4.0%              |
| Tuition and Transportation          | 14,763                | 15,020                | 15,020                  | 15,020                | 0                             | 0.0%              |
| <b>Total Special Schools</b>        | <b>12,678,089</b>     | <b>13,225,786</b>     | <b>13,754,217</b>       | <b>13,754,212</b>     | <b>528,426</b>                | <b>4.0%</b>       |
| <b>Total Regents, Board of</b>      | <b>\$ 603,090,725</b> | <b>\$ 602,483,617</b> | <b>\$ 654,308,628</b>   | <b>\$ 623,978,000</b> | <b>\$ 21,494,383</b>          | <b>3.6%</b>       |

Notes:

Regents Board Office was adjusted up by \$642 under Department Request to match tracking total.

Iowa Braille and Sight Saving School was reduced \$5 under Governor's Recommendation to match tracking total.

Governor's Recommendation for Special Schools was split on percentage of total funding.

Funding Split Illustration for Universities

| (based on all budget units) | Est. FY 2005       | Percent of Total | New Money         |
|-----------------------------|--------------------|------------------|-------------------|
| University of Iowa          | 271,983,792        | 47.32%           | 9,464,582         |
| Iowa State University       | 224,712,708        | 39.10%           | 7,819,628         |
| University of Northern Iowa | 78,043,679         | 13.58%           | 2,715,790         |
| <b>Total</b>                | <b>574,740,179</b> | <b>100.00%</b>   | <b>20,000,000</b> |

Funding Split Illustration for Universities

| (based on general university funds only) | Est. FY 2005       | Percent of Total | New Money         |
|--|--------------------|------------------|-------------------|
| University of Iowa                       | 220,131,572        | 46.71%           | 9,342,789         |
| Iowa State University                    | 173,269,729        | 36.77%           | 7,353,886         |
| University of Northern Iowa              | 77,831,821         | 16.52%           | 3,303,326         |
| <b>Total</b>                             | <b>471,233,122</b> | <b>100.00%</b>   | <b>20,000,000</b> |